

Reductions, Reorganizations and Redesigns

General Fund Impact	Positions	Agency/ Fund	Description
(\$39,672)	0 / 0.00	Board of Supervisors	Reduction in advertising funding for public hearing notices primarily as a result of negotiated advertising rates.
(\$335,753)	0 / 0.00	County Executive	Elimination of the Adult Health and Dental Partnership program which will impact 3,000 homeless and low-income county residents who will either delay or pay more for their health care. Reduction of limited term funding for Internal Audit support and for administrative support for the Alternative Dispute Resolution program/Pay for Performance Appeals Panel, and other operating expenses.
(\$83,176)	0 / 0.00	Department of Cable Communications and Consumer Protection	Reduction in printing and postage for the Community Associations' Manual which will require 1,700 community organizations to access information online. Reduction of Archives retrieval support and mail service funding which may delay agency retrieval requests and mail delivery beyond core office hours, and other various operating expenses.
(\$257,137)	(2) / (2.00)	Department of Finance	Reduction in Revenue Collection program impacting countywide oversight and requiring departmental accountability for maintaining systems and performing collection reviews. Reduction in Compliance and Oversight program which will require existing Finance staff to absorb some of these functions. Reduction of funding for e-Government initiatives.
(\$321,840)	(1) / (1.00)	Department of Human Resources	Elimination of 1 position as part of ongoing reorganization as well as reduction in advertising and consulting funding.
(\$208,677)	(5) / (5.00)	Department of Purchasing and Supply Management	Elimination of 5 positions as a result of restructuring the Central Stores Operation which will result in delayed response time in both ordering and distributing equipment, elimination of the Equipment Repair program, and increasing limits for Small Order and Purchase Card transactions which will result in greater audit requirements.
(\$44,687)	0 / 0.00	Office of Public Affairs	Reduction of printing of Citizen Handbooks and other publications requiring citizens to access information online.
(\$53,938)	0 / 0.00	Electoral Board and General Registrar	Reduction in voter outreach programs for high school, Metro and shopping center registration efforts. Reduction in voter machine maintenance.
(\$283,646)	0 / 0.00	Office of the County Attorney	Reduction in outside litigation funding which may limit ability to utilize expert testimony during investigation and trial.
(\$156,208)	(2) / (2.00)	Department of Management and Budget	Elimination of 2 positions supporting ad hoc requests and special projects and reduction in the number of printed budgets available for citizens requiring use of online and CD-ROM budget resources.
(\$1,040,628)	(13) / (13.00)	Department of Tax Administration	Reduction of staffing for TARGET Program which is a county effort to identify tax evasion accompanied by an automation of much of the TARGET function. Implementation of an Advance Decal Sales program to reduce counter traffic and seasonal cashier funding by mailing decals to citizens with no delinquent taxes with their personal property tax bills. Reduction in seasonal staffing in the Real Estate clerical section which will delay site visits and property verifications.
(\$825,991)	(8) / (8.00)	Department of Information Technology	Elimination of 8 positions supporting telecommunications strategic planning, the Group Decision Support Center, inventory management, e-government, security audit investigations, countywide architectural framework, enterprise-wide infrastructure operations, and general administration as well as reducing funding for review of phone bills and IDMS support. These reductions will impact the agency's ability to implement information technology improvements for both agencies and service delivery.

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(\$457,194)	0 / 0.00	Circuit Court and Records	Reduction of funding for limited term staffing in land records, law clerk salaries, training and other operating expenses in addition to continuing to manage vacancies. These actions will result in delays and possible backlogs in document retrieval and verification.
(\$105,167)	0 / 0.00	Office of the Commonwealth's Attorney	Management of position vacancies.
(\$21,000)	0 / 0.00	General District Court	Reduction of funding for court-appointed attorneys, supplies, repairs and maintenance.
(\$656,775)	(4) / (4.50)	Juvenile and Domestic Relations District Court	Elimination of 4 positions in the Juvenile Detention Center which will impact the agency's ability to deal with a fluctuating population. Elimination of the Children in Need of Supervision program, support for the Residential Aftercare grant, and the Work Training Program which will impact treatment and training programs for youth in the Court system. Reduction of funding for counseling and investigation services, and various operating expenses including training. Eliminate funding for the Enterprise School effective January 1, 2004. County staff is working to identify alternative funding sources for this program which serves 36 youth a year.
(\$1,086,822)	(14) / (11.75)	Police Department	Reduction of the School Education program, School Crossing Guards, Inspections Division, Court Liaison program, Victim Services, Crime Solvers program (may result in elimination), community outreach, training expenses at the Criminal Justice Academy and limited term staffing and overtime. Elimination of the Marine Patrol. These reductions may have significant impact on the department's ability to respond to public safety requirements.
(\$725,611)	(2) / (2.00)	Office of the Sheriff	The Sheriff has consulted with the County Executive and recommended the following adjustments: Elimination of the Community Relations Branch which will eliminate the Sheriff's participation in activities such as fingerprinting for children, crime prevention and inspection of child safety seats. Significant reduction of mental health and alcohol and drug services and elimination of 1 position in the Office of the Sheriff and 7 positions the Fairfax-Falls Church Community Services Board for services to inmates in the Adult Detention Center.
(\$797,970)	0 / 0.00	Fire and Rescue Department	Transfer of recertification for Emergency Medical Services personnel to the Two for Life grant. Reduction of limited term staffing for building inspections and other personnel services costs by managing vacancies which may delay permitting. Reduction of financial support of volunteer training and gear. Reduction of capital equipment replacement, training and education-related programs.
(\$969,553)	0 / 0.00	Facilities Management Division	Reduction of utilities, custodial and other maintenance contract services which will require a decrease in the frequency of some facility cleaning, deferral of some maintenance, and a stricter control on temperature and lighting in county facilities.
(\$133,543)	0 / 0.00	Business Planning and Support	Increase in charges for administrative costs to Wastewater and Solid Waste funds.
(\$100,000)	(2) / (2.00)	Office of Capital Facilities	Elimination of 2 positions supporting the Geographic Information System as a result of technological enhancements and for financial processing which may result in a processing backlog.
(\$497,661)	(3) / (3.00)	Stormwater Management	Reduction of 2 positions in Sign Shop which will impact inspection of street signs and increase reliance on citizen identification of damaged signs. Elimination of 1 position in Flood Plains and Special Project branch which may impact flood plain analysis and delay design of house flooding projects. Reduction of funding for several maintenance programs which will result in deferral of repairs at commuter rail and park-and-ride lots, delay in repair and maintenance of storm drainage systems and inspection of storm water detention ponds. Reduction of contracted snow removal and county road repair.

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(\$217,719)	(4) / (3.50)	Office for Women	Elimination of 4 positions as part of refocusing agency on core services: job skills development, business development and support of the Commission for Women. Will eliminate some consultation and training activities and other outreach functions for career development that were previously provided.
(\$3,113,126)	(4) / (4.00)	Department of Family Services	Reduction of Fairfax Area Disability Services Board sign language interpretation, contractual services to Northern Virginia Legal Services and Northern Virginia Resource Center for the Deaf and Hard of Hearing, Virginia Initiative for Employment not Welfare caseload funding, Adult Protective Services placements, Child Protective Services transportation and staffing, Foster Care and Adoption contractual services, emergency motel placements, homeless shelter contracts, subsidized child care, Comprehensive Services Act, and Child Care Assistance and Referral program staffing, among other reductions.
(\$497,057)	(2) / (2.00)	Department of Administration for Human Services	Elimination of 2 administrative positions and management of vacancies and overtime, reduction of temporary salaries at Human Services warehouse, and reduction of printing and binding. These reductions will impact the agency's ability to provide services to the county's Human Service agencies.
(\$133,551)	(1) / (1.40)	Department of Systems Management for Human Services	Reduction in staffing, overtime and limited term funding in Research Analysis and Project Services impacting the availability of demographic data and ability of the agency to respond to special projects.
(\$336,355)	0 / 0.00	Health Department	Reduction of funding for HIV grants which will eliminate county HIV funding to community-based organizations. Closure of the Annandale Adult Day Health Care Center in conjunction with the opening of the new Little River Glen Adult Day Health Care Center in FY 2004 which will require redirection of current participants to new site.
(\$295,643)	(1) / (1.00)	Department of Community and Recreation Services	Reduction of hours at the David R. Pinn Community Center and Devonshire Senior Center. Reduction of field trips for Therapeutic Recreation clients and various operating expenses. Elimination of funding for the Fairfax County Public Schools After School Program and the Sacramento Community Center supplemental summer day camp and after school programs.
(\$805,444)	(3) / (4.50)	Fairfax County Park Authority	Reduction of mowing at newly acquired park properties, maintenance of trails, playgrounds and picnic areas, and various operating expenses. Increase of charges to Park bond projects. Elimination of one summer Rec-PAC site, 3 positions supporting natural resource planning, stewardship and land management and the equivalent of 1.5 positions in central administration.
(\$1,440,842)	0 / 0.00	Fairfax County Public Library	Reduction of library materials funding by 18 percent, funding for self check-out system, furniture, equipment and training.
(\$1,013,432)	(18) / (18.00)	Land Development Services	Elimination of 18 positions supporting permit issuance, inspections and plan review which may substantially impact time required for processing and approving plans and permit applications. It will also impact ability to respond to customer complaints, concerns and questions.
(\$463,612)	(6) / (6.50)	Department of Planning and Zoning	Elimination of 6 positions supporting plan interpretation, land use analysis, inspections, rezoning/special exceptions and ordinance enforcement. This will impact the timeliness of complaint resolution and could impact enforcement efforts.
(\$275,285)	0 / 0.00	Department of Housing and Community Development	Reduction of subsidy for Section 8 and Public Housing Under Management as a result of improved financial condition of those funds. Reduction in funding for annual audit costs based on current requirements. Elimination of Operation Match which is a home-sharing program designed to identify affordable housing options.

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(\$66,963)	(1) / (1.00)	Human Rights Commission	Transfer of 1 position to the Equal Employment Opportunity Grant to support the program on a short-term basis.
(\$291,933)	0 / 0.00	Department of Transportation	Reduction in camera rotation for the Photo Red Light program, increase income eligibility for Seniors-on-the-Go which will impact approximately 125 seniors, and reduce the number of neighborhoods participating in the Restricted Parking District Program.
(\$56,250)	0 / 0.00	Unclassified Administrative	Reduction of Local Cash Match for Residential Aftercare grant consistent with elimination of program in Juvenile and Domestic Relations District Court.
(\$710,083)	0 / 0.00	Employee Benefits	Reduction of General County Training and elimination of Mindleaders contract for computer-based training. This will increase agency's ability to provide just in time training for agency staff. Reduction of Fringe Benefits as result of position eliminations in General Fund agencies.
(\$134,043)	0 / 0.00	County Transit	Reduction in hours of service and frequency of Route 605 (Reston Town Center to Fairfax County Government Center).
(\$86,800)	0 / 0.00	Aging	Reduction of Community-Based Social Service program, congregate meals and home-based care services and equipment purchase. These reductions will impact the level of outreach services to the elderly and disabled, result in 12,000 fewer meals delivered, and reduce home-based care services for 40 persons.
(\$1,889,230)	(15) / (15.00)	Community Services Board	Reduction of mental health transportation, medication, prevention and residential services, mental retardation residential drop-in and early intervention services, alcohol and drug residential, supported living, family counseling, entry and referral and homeless shelter services and various operating expenses including training. In addition increase to program and client fees in residential group homes for mental health and mental retardation clients to maximize cost recover. Also elimination of 7 positions and reduction of mental health and alcohol and drug services in the Adult Detention Center as part of the Sheriff's recommendation.
(\$61,875)	(1) / (1.00)	Housing Programs for the Elderly	Elimination of 1 position and the evening community center program at Lincolnia Senior Center and deferral of various maintenance repairs.
(\$105,368)	(1) / (1.00)	Technology Infrastructure Services	Elimination of 1 position supporting software implementation.
(\$21,197,260)	(113) / (113.15)		Total of county reductions
\$0	(7) / (7.5)	Community Services Board	Elimination of 7 positions as a result of State budget reductions in FY 2003 and FY 2004. Mental health adult day support services will be reduced and the Hope Center for Women will be closed, eliminating the alcohol and drug services provided there. The associated revenue and expenditure reductions have been included in the Community Services Board budget for FY 2004 and will be made for FY 2003 at the <i>FY 2003 Third Quarter Review</i> .
(\$1,292,720)	6 / 6.0	Various	Creation of a partnership for enhanced athletic field maintenance. Consolidation of existing funding totaling \$3,515,533 in Community and Recreation Services (\$180,000), Park Authority (\$2,250,928), Employee Benefits (\$184,605) and Fund 303, County Construction (\$900,000). Provision of new funding of \$2,007,280 for the establishment of 6/6.0 SYE new maintenance positions in the Park Authority and for additional maintenance requirements. In addition, implementation of a field user fee to cover approximately 60 percent of total program costs. The user fee is anticipated to generate \$3.3 million and covers all of the enhancement costs of \$2.0 million and partially offsets existing program costs. This partnership effort improves rather than reduces athletic field standards, recoups partial costs from user fees and in general makes more fields available and increases field playability.
(\$22,489,980)	(114) / (114.65)		Total Impact on the General Fund